

Progress against Key Performance Indicators 2019-20
Period Two: 1 August – 30 November 2019

	Target 2019/20			Period 1	Period 2	Period 3
MKP 1	a) 90% of debts to be settled within 60 days.	Billingsgate	S	43%	*Each Market's outstanding debt as a percentage of their total invoiced income. Maximum 2% KPI target.	
			P	59%		
		Smithfield	S	77%		
			P	99%		
		Spitalfields	S	76%	Billingsgate	2.26%
			P	69%		
	b) 100% of debts settled within 90 days.	Billingsgate	S	77%	Smithfield	0.31%
			P	78%		
		Smithfield	S	100%	Spitalfields	3.68%
			P	99%		
		Spitalfields	S	82%		
			P	70%		

*For Period 2 adopting the new KPI of analysing invoiced debt outstanding at each market.

Comments:

Billingsgate - at 30 November 2019 Billingsgate had debt aged 31+ days of £149,384 - 57% of this was owed by one tenant who has since paid £63k against that debt and with whom we have an ongoing dialogue for the payment of the remainder; 15% of this was owed by a firm that had gone into liquidation; 8% of this was owed by a firm that was in a protracted insurance dispute involving C&CS; 2% was owed by several firms - we are working with Chamberlain's, C&CS and City Surveyor's to clarify details of five debts amounting to £3,000 before further action is taken

New Spitalfields - at 30 November 2019 New Spitalfields had debt aged 31+ days of some £537k - 22% of this debt is being repaid under payment plans of which half is now in the process of forfeiture of lease; 14% of total debt was being actioned by C&CS and Chamberlain under the debt collection procedures; 11% of the debt was paid during early December 2019. The local team are working with the Chamberlain to resolve possible anomalies in the reported debt figure which may have arisen due to payments not having been transferred from the suspense account to tenants' accounts.

	Target 2019/20			Period 1	Period 2	Period 3
MKP 2	Divert 90% of waste from landfill at the Markets	Billingsgate		100%	100%	
		Smithfield		100%	100%	
		Spitalfields		100%	100%	

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	Target 2019/20		Period 1	Period 2	Period 3
MKP 3	Achieve 95% occupancy of all lettable space at Billingsgate, Smithfield and New Spitalfields Markets.	Billingsgate	97%	97%	
		Smithfield	100%*	100%*	
		Spitalfields	99%	99%	
Comments: * Smithfield reporting against lettable space only; previous reporting has included non-lettable space within the Poultry Market.					
	Target 2019/20		Period 1	Period 2	Period 3
MKP 4	Improve the standard of incident reports, ensuring all information and evidence is gathered thoroughly and documented. All reports to be completed within 3 days following the reporting of an incident.	Billingsgate	100%	100%	
		Smithfield	100%	100%	
		Spitalfields	100%	100%	

Progress against key improvement objectives 2019-20

Period one: 1 August – 30 November 2019

Ref:	Objective	Progress to date
MKT01	Work with the Project Team to ensure that the Markets Consolidation Programme receives adequate, timely input and that the requirements of Markets' stakeholders are taken into account as the programme progresses.	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> The initial public consultation closed on 6 August. A series of very successful design workshops have been held during the summer for Billingsgate and New Spitalfields markets with a good level of engagement from tenants. Further workshops are planned. <p>Period 2: August – November 2019</p> <ul style="list-style-type: none"> Direct on-site engagement with tenants continues through the work of the Superintendents and the Markets Coordinator.
MKT02	<u>Billingsgate Market</u> Review Billingsgate Code of Practice.	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> The Superintendent has written to the Chair of the LFMA to suggest that the tenants review the current Code of Practice and identify any areas they feel need to be revised or updated. The recommendations from the recent Transport risk assessment, will be added to the revised Code of Practice. <p>Period 2: August – November 2019</p> <ul style="list-style-type: none"> The essential recommendations from the Transport Risk Assessment are being actioned and will be incorporated into the Code of Practice. The revised Code of Practice will be shared with tenants in early 2020 and agreed before the end of the financial year.
MKT03	<u>New Spitalfields Market</u> Improve communication with Tenants, Customers. <ul style="list-style-type: none"> <i>Tenant Survey SERVMARKET to be carried out.</i> 	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> A Market survey was carried out and received positive results. The survey will be repeated in the 2020/21 business planning period to measure if there have been any changes. <p>Period 2: August – November 2019</p> <ul style="list-style-type: none"> There is nothing to report in this period.
MKT04	<u>Smithfield Market</u> Maximise the usage of Rotunda car park to increase income.	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> Income from the Rotunda car park for period 1 is £10.5k above budget. Based on last year's figures for the same period, there has been a small decline in income. This may be due to the Ultra-Low Emission Zone that came into force on the 8 April 2019. <p>Period 2: August – November 2019</p> <ul style="list-style-type: none"> Income from the Rotunda car park for period 2 is £9k above budget.

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Ref:	Objective	Progress to date
MKT05	<u>Billingsgate Market</u> Generate additional income at Billingsgate Market.	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> • A major filming project has meant that the filming budget for the year has already been achieved. • Installation of Rapid Electric Vehicle charge points have received committee approval; the next stage is to confirm Heads of Terms. <p>Period 2: August – November 2019</p> <ul style="list-style-type: none"> • Facilitating filming projects continues. • Rapid EV charge point installation progresses but not yet complete. • Additional container space let on a Tenancy at Will.
MKT06	<u>New Spitalfields and Smithfield</u> Work with the Energy team to optimise the Building Management System and realise cost saving from reduced energy consumption.	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> • At Spitalfields Market, a programme is underway to replace the floodlights in the car park with LED lights. This has a projected £40k spend with an expected 2-year payback period. It is estimated that electricity in the common parts of the Market could be reduced by 60%. <p>Period 2: August – November 2019</p> <ul style="list-style-type: none"> • At Spitalfields Market LED lights have been installed along the entrance road, the perimeter columns, and along the outside perimeter of the Market Hall. • The project to replace lights on the towers will commence in January 2020. • Tenants will be encouraged to consider converting to LED lamps on their premises as this will be a cost saving benefit to them. • Smithfield Market has reduced energy costs by £68k against last year for the period April – November 2019. <p>The reasons for the reduction are:</p> <ul style="list-style-type: none"> ◦Running key plant when required and not continuously. ◦Linking car park air extraction to actual CO levels within legal parameters. ◦Re-programming BMS controls. ◦Replacing faulty sensors, actuators, and switches within the HVAC plant ◦Changing operational set points ◦Reduce heating delivery in the summer months and cooling in the Winter months.
MKT07	<u>New Spitalfields Market</u> Tender and install CCTV system.	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> • A contract has been awarded for 146 CCTV cameras to be installed across the site: installation began on 27 August 2019.

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Ref:	Objective	Progress to date
		Period 2: August – November 2019 <ul style="list-style-type: none"> Installation of the CCTV is 95% complete and initial testing has already seen a 50% increase in dumping enforcements made as more of the market is now covered by the new cameras. Initial use has highlighted that some cameras are not reading number plates and work to correct this fault is being carried out. Sign off for the project is expected late December 2019.
MKT08	<u>Billingsgate Market</u> To carry out procurement exercise into installing a new CCTV system.	Period 1: April – July 2019 <ul style="list-style-type: none"> The Superintendent has met with City Procurement and discussed a planned timeline with a view to having CCTV installed before the next financial year.
		Period 2: August – November 2019 <ul style="list-style-type: none"> The CCTV Project has been put back due to the scale of the work involved in actioning the Transport Risk Assessment recommendations. A Gateway report to be completed by end of financial year with a view to the project being completed by summer 2020.
MKT09	<u>New Spitalfields Market</u> Install a controlled barrier entry system.	Period 1: April – July 2019 <ul style="list-style-type: none"> Phase 3 is complete (all groundworks and civils). The back-office system is being created and a staff database collated to enable staff to gain free access to the site. The system is expected to go live mid-September. The final barrier will be installed by 10 September 2019.
		Period 2: August – November 2019 <ul style="list-style-type: none"> There has been a delay in phase 4. The project has been pushed back due to delays in deliveries from Italy to enable the installation of barrier equipment, pedestrian gates and fencing. This setback has resulted in delays to testing of the payment application, webpage and ID card software. The back-office system, registration and tenant staff database are complete to enable free access using an ID card. Completion date expected end of January 2020.
MKT10	<u>Smithfield Market</u> Continue to control the risk associated with the HGV Banksman duties at Smithfield Market and monitor compliance with operating procedure.	Period 1: April – July 2019 <ul style="list-style-type: none"> The audit carried out in May showed that tenants' banksman were 100% compliant. The next audit is planned for 10th September 2019.
		Period 2: August – November 2019 <ul style="list-style-type: none"> An Audit carried out on the 10th September resulted in 99% compliance, and one

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		<p>carried out on the 1st December resulted in 98% compliance.</p> <ul style="list-style-type: none"> The transport companies responsible for non-compliance have been written to and reminded of the rules. The risk status remains amber.
MKT11	Work with City Surveyors Asset Manager to ensure that the Markets Buildings remain safe and compliant without costly investments.	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> Asset Management Plans are in place for each of the markets and are being developed to reflect the changing needs of each site.
		<p>Period 2: August – November 2019</p> <ul style="list-style-type: none"> The City Surveyor's Dept have written reports on Markets Maintenance, and Leasing Strategy to support the Market Consolidation programme, and these will be reported to this Committee separately.
MKT12	Work with City Surveyors Facilitates Management Team to implement the MICAD system at the Markets	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> Due to problems with the MICAD system, Markets data on active and reactive maintenance is not yet being recorded.
		<p>Period 2: August – November 2019</p> <ul style="list-style-type: none"> The problems with MICAD remain to be resolved.
MKT13	<u>Billingsgate Market</u> Transport Risk: undertake an independent transport and vehicular movement risk assessment.	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> A transport consultant has been appointed and risk assessments carried out. The report will be completed during period 2. The Superintendent will organise an expert panel to ensure the report recommendations are delivered.
		<p>Period 2: August – November 2019</p> <ul style="list-style-type: none"> The Transport Risk Assessment returned in September 2019 with 71 recommendations. Local team supported by directorate, corporate and transport departments are working through the recommendations with a view to all being addressed by the end of the financial year.
MKT14	<u>Smithfield Market</u> Improve Fire Safety and System performance and compliance	<p>Period 1: April – July 2019</p> <ul style="list-style-type: none"> Managing fire safety systems compliance is a top priority, which is reflected in the risk register. There is a programme of improvements underway, and outstanding issues are regularly escalated to the City Surveyors Department (CSD), in addition to bi-weekly and monthly local meetings to track and deliver progress. A control sheet of outstanding actions is owned and managed by CSD and tabled at every review meeting.

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		Period 2: August – November 2019 <ul style="list-style-type: none"> Major works to complete replacement of the sprinkler-head pendants in Grand Avenue and East & West Market buyers walks were completed on the 22nd November.
MKT15	<u>Smithfield Market</u> Investigate opportunities for PDA based Security inspection software. Improve efficiencies and centralised record keeping	Period 1: April – July 2019 <ul style="list-style-type: none"> The recent bid for additional funds was unsuccessful. The Market is now seeking to identify funds from existing budgets to continue this work this financial year. If this is not possible, it will be submitted in the financial budget for 2020-21.
		Period 2: August – November 2019 <ul style="list-style-type: none"> The Superintendent and Operations Manager will visit New Spitalfields Market to consider if the Guardtec software would benefit the security staff and if so, existing budgets would be managed to ensure funding is available for procurement and implementation by March 2020.